

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: To provide general guidance and centralized administrative support and policy making to bureaus in the Division.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1218, SB 1238							
Dedicated	7.57	430,800	47,800	0	0	0	478,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,300	7,400	0	0	0	74,700
Total	9.00	505,500	56,000	0	0	0	561,500
FY 2002 Total Appropriation							
Dedicated	7.57	430,800	47,800	0	0	0	478,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,300	7,400	0	0	0	74,700
Total	9.00	505,500	56,000	0	0	0	561,500
FY 2002 Estimated Expenditures							
Dedicated	7.57	430,800	47,800	0	0	0	478,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,300	7,400	0	0	0	74,700
Total	9.00	505,500	56,000	0	0	0	561,500
FY 2003 Base							
Dedicated	7.57	430,800	47,800	0	0	0	478,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,300	7,400	0	0	0	74,700
Total	9.00	505,500	56,000	0	0	0	561,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	300	0	0	0	0	300
Total	0.00	2,200	0	0	0	0	2,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Building Safety, Division of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
Dedicated	7.57	432,700	47,800	0	0	0	480,500
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,600	7,400	0	0	0	75,000
Total	9.00	507,700	56,000	0	0	0	563,700
FY 2003 Total Governor's Recommendation							
Dedicated	7.57	432,700	47,800	0	0	0	480,500
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,600	7,400	0	0	0	75,000
Total	9.00	507,700	56,000	0	0	0	563,700